Judicial Administration

COMMONWEALTH'S ATTORNEY

Funding history at a glance:

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$465,477	\$466,847	\$462,340	\$481,781	\$497,105	\$15,324	3.18

Projected revenue sources:

State Revenue	\$ 366,382
City of Franklin	22,000
Cost Collection Funds	4,627
Local Revenue	104,096
TOTAL	\$ 497,105

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

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			Prior Years Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Year	2011 Department Request	/2012 Budget \ County Admin Recommends	ear Adopted Budget
022100	* COMMONNEALTH'S ATTORNEY *									
022100-1100	SALARIES & WAGES REGULAR	314,514	311,348	312,225	345,808	223,727		350,418	350,418	
022100-1325	SICK LEAVE	214,214	5.000		343,000	223,121		320,410	330,410	
022100-1750	COMPENSATION - COST COLLECTION	1,935			1,936	1,290		1,936	1,936	
022100-1760	COMP COST COLL ATTY I & ATTY I	1,732	1,731	1,733	1,750	2,579		2,691	2,691	
022100-1800	SALARY SUPPLEMENT					2,217		2,071	2,071	
022100-2100	FICA	22,539	23,003	22,949	26,455	16,396		26,807	26,807	
022100-2210	RETIREMENT	20,529	30,215		39,008	25,154		39,527	39,527	
022100-2215	RETIREMENT - EMPLOYEE SHARE	15,816			17,291	11,150		17,521	17,521	
022100-2300	HOSPITAL PLAN	29,357			37,344	27,351		47,124	47,124	
022100-2400	GROUP INSURANCE	3,163			3,839	624		981	981	
022100-2500	INSURANCE MISC & REIMB	794	*		3,037	021		702	701	
022100-2600	UNEMPLOYMENT INSURANCE	131				125			***************************************	
022100-2700	HORKER'S COMPENSATION	326				277		-	-	
022100-3600	ADVERTISING	520		222		2			-	
022100-5210	POSTAL SERVICES	1,147	1.327	1,202	1,000	751		1,000	1,000	
022100-5230	TELECOMMUNICATIONS	2,525	,		3,000	1,980		3,000	3,000	
022100-5500	TRAVEL CONVENTION, EDUCATION	1,566			1,300	1,515		1,300	1,300	
022100-5540	EDUCATIONAL/TUITION	-,	-,	-,	-,	-,		-,	-,	
022100-5810	DUES & MEMBERSHIP	1,535	2,060	1,798	1,800	1,390		1,800	1,800	
022100-5830	REFUND-COLLECTION FEE ACCOUNT	17.036		*	2,000	16,655		-,	2,000	
022100-5835	COST COLLECTION CARRY-OVER FUN	,	187			1,347		the first of the same of the same	Mining Street, Street, and Associated	
022100-6000	COST COLLECTION EXPENSES	365		., ., .,		-,		No. of Concession, Name of Street, or other Persons, Name of Street, or ot		
022100-6001	OFFICE SUPPLIES	32,199		16,978	3,000	7,893		3,000	3,000	
022100-8201	EQUIPMENT	22,277	27,111	20,710	3,000	.,0,0		2,000	2,000	
	TOTAL DEPARTMENT	465,477	466,847	462,340	481,781	340,204		497,105	497,105	
TOTAL - *	COMMONNEALTH'S ATTORNEY *	465,477	466,847	462,340	481,781	340,204		497,105	497,105	
		190								
TOTAL FOR FU	DAIL	465 ,477	466,847	462.340	481,781	340,204		497,105	497.105	
		100,111	100,1011	102,210	104,104	2101201		171 jan Wal	771,1202	
FINAL TOTA	DL .	465,477	466,847	462,340	481,781	340,204		497,105	497,105	

COMMONWEALTH'S ATTORNEY OFFICE

COOKE, ERIC A.	COMMONWEALTH ATTORNEY	N/A		N/A	1	N/A	N/A	115,660	117,202
DUNCAN, TONI M	ASST COMMONWEALTH'S ATTORNEY IV	08/17/09	2		35	59,088	91,484	59,088	59,876
RICE, JOAN P.	ADMINISTRATIVE ASSISTANT II	08/12/92	19		22	31,336	48,570	45,316	45,920
GRYDER, SHARON F.	ADMINISTRATIVE ASSISTANT I	06/08/00	11		17	24,552	38,055	33,150	33,592
LANEY, TIFFANY	JUVENILE JUSTICE CAREER PROSECUTOR II	08/23/10	1		30	41,992	65,088	46,297	46,914
BUGLER, STEVEN	ASST COMMONWEALTH'S ATTORNEY I	09/27/10	N/A		30	41,992	65,088	46,297	46,914
VACANT	PARALEGAL	N/A	N/A		17	24,552	38,055	0	0
									350.418

^{**} To calculate years of service, employee must be employed prior to September of any year.

PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for the local share of premium payments made on behalf of Commonwealth's Attorneys. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

PART-TIME TO FULL-TIME OFFICE CONVERSION

Funding has currently not been provided for the conversion of any part-time Commonwealth's Attorney's office to full-time status. The budget estimates provided assume the status quo of all part-time Commonwealth's Attorneys' offices remaining at "part-time" status.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12 AS REQUIRED BY SECTION 15.2-1636.8,CODE OF VIRGINIA

FIPS - 175 LOCALITY - Southampton/Franklin OFFICER - Comm Atty

	BUDGETED
OFFICER'S SALARY	114,760
STAFF SALARIES	206,249
TEMPORARY BASE	9,285
TOTAL SALARIES	330,294
FRINGE BENEFITS	32,883
OFFICE EXPENSE BASE	6,789
PREMIUM RECOVERIES	-2,567
FY12 BUDGET ESTIMATE STATE FUNDS	367,400

114,760 206,249 9,285 330,294 31,866 67.89 - 2567 3(6,382 - B U D G E T - E X P E N S E ACCOUNTING PERIOD 2010/12 PAGE 1

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		Prior Years			h aan aa aa		Year	2011	/2012 Budget Y	ear	
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Dn 2010/12			County Admin Reconnends		
		AND THE SEC LIST SEC THE SEC LIST SEC SEC SEC	Mar. Col. Sell. (1), Sell. col. Sell. (10), Sell. (10) (10)	No. 201. 201. 101. No. 201. No. 401. No. 100. No.				1 m 10 m 10 m 10 m m m m	No. 150 CER 141 NO. AND MAD NO. 100 NO. TO		**
022100	* COMMONNEALTH'S ATTORNEY *										
022100-1100	SALARIES & WAGES REGULAR	314,514	311,348	312,225	345,808	166,392					
022100-1325	SICK LEAVE	,	5,000	The second secon	,			tanders and an arrangement	constitutions of the second se		
022100-1750	COMPENSATION - COST COLLECTION	1,935	1,935		1,936	967			and the same same as the same		
022100-1760	COMP COST COLL ATTY I & ATTY I				200	2,130			array (acceptance) and the same		
022100-1800	SALARY SUPPLEMENT					5		Ø	Ø		
022100-2100	FICA	22,539	23,003	22,949	26,455	12,145					
022100-2210	RETIREMENT	20,529	30,215	33,001	39,008	18,653					
022100-2215	RETIREHENT - EMPLOYEE SHARE	15,816	15,385	15,655	17,291	8,268					
022100-2300	HDSPITAL PLAN	29,357	22,553	30,829	37,344	20,145					
022100-2400	SKOUF INSURANCE	3,163	2,523	1,791	3,839	463					
022100-2500	INSURANCE HISC & REINB	794	665					Ø	Ø		
022100-2600	UNEMPLOYMENT INSURANCE	131	233	352		45		0	Ø		
022100-2700	HORKER'S CUMPENSATION	326	325	353		277		Ø	Ø		
022100-3600	ADVERTISING							Ø	0		
022100-5210	FOSTAL SERVICES	1,147	1,327	1,202	1,000	251		10:00.0	0 1000	1 1	,
022100-5230	TELECOMMUNICATIONS	2,525	2,719	2,557	3,000	1,705		3000.0	0 3000	//	/
022100-5500	TRAVEL CONVENTION, EDUCATION	1,566	1,029	1,284	1,300	723		1300.0	1300	. /	1
022100-5540	EDUCATIONAL/TUITION							-0-	Ø /AN	- U-	(De
022100-5810	DUES & MEMBERSHIP	1,535	2,060	1,798	1,800	1,390		1800.0	0 1800		
022100-5830	REFUND-COLLECTION FEE ACCOUNT	17,036	16,893	15,031		16,655		Ø	Ø		
022100-5835	COST COLLECTION CARRY-OVER FUN		187	4,400		1,347		Ø	Ø		
022100-6000	COST COLLECTION EXPENSES	365						Ø	Ø		
022100-6001	DFFICE SUPPLIES	32,199	29,447	16,978	3,000	2,000		3000.00	3000		
022100-8201	EQUIPMENT							Ø	Ø		
	TOTAL DEPARTMENT	465,477	466,847	462,340	481,781	253,556		Name and Colors, DE Colors and Association	-		
TOTAL - * C	OMMORWEALTH'S ATTORNEY *	465,477	466,847	462,340	481,781	253,556		And building of the Control of the C	Martine a construction of the construction of		ARRES
TOTAL FOR FUN	ND .	465,477	466,847	462,340	481,781	253,556		MANUFACTURE DISTRIBUTION OF TAXABLE PROPERTY.) INTERPOLATION AND THE PROPERTY OF THE PROPER	100 1 100 and a great self (1) 1 1 and 1 10 feet	
FINAL TOTAL		465,477	466,847	462,340	481,781	253,556					northery o